

Foster-Glocester School District

INSTRUCTION

Detail Functions	Per Pupil	% To Total
Instructional Teachers	\$4,930	48.9%
Substitutes	\$115	1.1%
Instructional Parapros	\$204	2.0%
Pupil-Use Technology	\$106	1.1%
Instructional Materials	\$122	1.2%
Total	\$5,476	54.3%

INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil	% To Total
Guidance & Counseling	\$328	3.3%
Library & Media	\$140	1.4%
Extracurricular	\$188	1.9%
Student Health/Services	\$103	1.0%
Curriculum Development	\$36	0.4%
Staff Development	\$66	0.7%
Sabbaticals	\$0	0.0%
Program Management	\$135	1.3%
Therapists, Psychologists	\$184	1.8%
Total	\$1,179	11.7%

OPERATIONS

Detail Function	Per Pupil	% To Total
Transportation	\$0	0.0%
Food Service	\$273	2.7%
Safety	\$0	0.0%
Building Upkeep	\$1,056	10.5%
Data Processing	\$17	0.2%
Business Operations	\$225	2.2%
Total	\$1,570	15.6%

LEADERSHIP

Detail Function	Per Pupil	% To Total
Principals & Asst. Prin	\$250	2.5%
School Office	\$238	2.4%
Deputies & Administrators	\$0	0.0%
Superintendent & Board	\$264	2.6%
Legal	\$14	0.1%
Total	\$766	7.6%

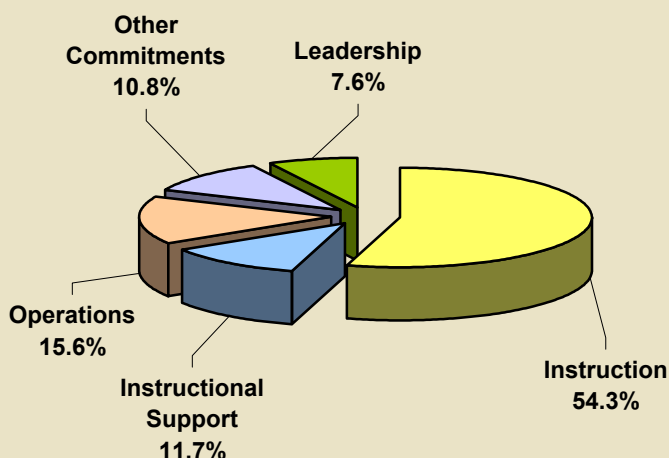
#2 Total Expenditures

By 5 Major and 32 Detail Functions

July 2003 - June 2004

Expenditures:	\$17,151,589
District Enrollment (ADM):	1,702
District Per Pupil:	\$10,077

(See Chart #2a for Comparison to Last Year)



OTHER COMMITMENTS

Detail Functions	Per Pupil	% To Total
Budgeted Contingencies	\$0	0.0%
Debt Service	\$446	4.4%
Capital Projects	\$375	3.7%
Pass-Throughs	\$257	2.6%
Retiree Benefits	\$0	0.0%
Enterprise Services	\$7	0.1%
Claims & Settlements	\$0	0.0%
Total	\$1,085	10.8%